All dollar amounts in thousands

# Activity: Construction Planning

**Activity Summary**

| Program Components | 2003 Enacted | 2004 Estimate | 2005 Uncontr/ Related Changes | 2005 Program Changes (+/-) | 2005 Budget Request | Change From 2004 (+/-) |
|---|---|---|---|---|---|---|
| Construction Planning | 25,235 | 24,179 | 0 | -2,959 | 21,220 | -2,959 |
| **Total Requirements** | **25,235** | **24,179** | **0** | **-2,959** | **21,220** | **-2,959** |

## Authorization

16 U.S.C. 1 The National Park Service Organic Act

## Activity Overview

This activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and to ensure that initial phases of the development planning process allows for the proper scheduling ,and information gathering, to successfully complete construction projects. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities in areas throughout the National Park System.

## FY 2005 Base Program Overview

This activity consists of the resources needed for a two-step planning process to assure the satisfactory completion of large construction projects. The first, pre-design, supplementary services, and compliance reports include tasks that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of project design activity. The funding level requested will enable the Service to keep pace with the large line item construction program backlog of non-road reconstruction and replacement projects on the recently revised Servicewide Construction Project Listing.

Construction planning criteria can change from year to year, but generally, priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for Congressionally added and funded projects in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's 5-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.

Construction planning is included in the construction line item estimates for Everglades National Park, Florida Modified Water Delivery, Olympic National Park, Washington-Restore Elwha River Ecosystems, and the White House, Washington, D.C.-Rehabilitate and Restore the Executive Residence and President's Park. Of the other Line Item Construction projects listed on the Comprehensive Table in the Line Item Construction Activity, several do not require additional funding above amounts currently available to complete all required planning, resulting in a decreased need for this program in FY 2005.

The NPS has increased its efforts to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

In conformance with Congressional language contained in the reports accompanying the FY 2004 appropriation, included below is a list of projects estimated at over $5.0 million contained in the approved 5-Year Deferred Maintenance and Capital Improvement Plan that represent new planning starts for FY 2004.

| PARK | PROJECT DESCRIPTION | RGN | STATE | FY | $000[1] |
|---|---|---|---|---|---|
| Washington Office | Emergency Storm Damage Reconstruction and Recovery | Various | Various | 2005 | 14,000 |
| Death Valley NP | Reconstruct Non-Compliant Furnace Creek Water System | PW | CA | 2006 | 5,791 |
| Lake Mead NRA | Replace Failed and Leaking Water Distribution Systems, Parkwide | PW | NV | 2006 | 11,587 |
| Lake Mead NRA | Rehab Failed, Non-Compliant Wastewater Systems for Safe Operation | PW | NV | 2006 | 6,877 |
| Mount Rainier NP | Rehabilitate Failing Structural Components of Paradise Inn and Annex | PW | WA | 2006 | 13,480 |
| Ellis Island NM | Complete Ellis Island Historic Seawall Rehabilitation | NE | NY | 2006 | 7,513 |
| Dinosaur NM | Stabilize and Rehabilitate Historic Quarry Visitor Center | IM | CO | 2007 | 6,148 |
| Gateway NRA | Replace Primary Electrical Cables on Floyd Bennett Field | NE | NY | 2007 | 5,385 |
| Mammoth Cave NP | Rehabilitate Cave Trails in Historic, Frozen Niagara, and Lantern Tour Routes | SE | KY | 2008 | 9,707 |

[1] Amounts shown are for estimated costs of the construction projects, not the planning costs.

## FY 2003 Program Performance Accomplishments

**Performance on NPS strategic goal:**

- Line Item Construction: The NPS goal for FY 2003 was to have 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters. Actual performance was 89%. NPS has made significant progress in keeping projects on schedule during design development. Schedule slippages affecting performance are mainly attributed to uncertainties in the private construction contracting market. Because of high contract bid proposals, project delays were encountered to repackage and re-advertise contract documents. Other project delays were caused by contractor defaults or material shortages causing extensive time delays. NPS is addressing bidding issues through local and regional outreach to contractors and notifying them of upcoming projects. Additionally, NPS is randomly reviewing Architectural and Engineering cost estimates prior to bidding. To reduce impacts of material shortages NPS is increasing reliance on performance specifications to increase material choices for contractors.

## FY 2004 Program Performance Accomplishments

**Performance on NPS strategic goal:**

| | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|---|---|---|---|
| % meeting 90% of targets | 89% | 100% | 11% |

No revisions have been made to the FY 2004 performance target for this goal.

All dollar amounts in thousands

## Activity Performance Summary

### NPS Management Excellence Goals

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | FY 2004 Revised final plan | FY 2005 Request | Change in Perform-ance 2004 to Planned 2005 | Long-term Target (2008) |
|---|---|---|---|---|---|---|---|
| Facilities Management: Investment Control – Construction: 100% of the line-item construction projects funded by September 30, 1998, and each successive year, meet 90% of cost, schedule and construction parameters **(BUR IVa7)** | 88% | 89% | Not in plan[1] | 100% | 100% | 0% | 100% |

[1] This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.